

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Court of Appeals began operating in January 1982. The court is assigned appeals by the Supreme Court. There are three judges of the court.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 716							
General	14.00	0	0	0	0	1,102,800	1,102,800
<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,102,800</b>	<b>1,102,800</b>
<b>FY 2003 Total Appropriation</b>							
General	14.00	0	0	0	0	1,102,800	1,102,800
<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,102,800</b>	<b>1,102,800</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	988,100	114,700	0	0	(1,102,800)	0
<b>Total</b>	<b>0.00</b>	<b>988,100</b>	<b>114,700</b>	<b>0</b>	<b>0</b>	<b>(1,102,800)</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	14.00	988,100	114,700	0	0	0	1,102,800
<b>Total</b>	<b>14.00</b>	<b>988,100</b>	<b>114,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,102,800</b>
<b>FY 2004 Base</b>							
General	14.00	988,100	114,700	0	0	0	1,102,800
<b>Total</b>	<b>14.00</b>	<b>988,100</b>	<b>114,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,102,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	12,400	0	0	0	0	12,400
<b>Total</b>	<b>0.00</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	14.00	1,002,300	114,700	0	0	0	1,117,000
<b>Total</b>	<b>14.00</b>	<b>1,002,300</b>	<b>114,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>

Judicial Branch  
Court of Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.91 Lump Sum Adjustment							
General	0.00	(1,002,300)	(114,700)	0	0	1,117,000	0
<b>Total</b>	<b>0.00</b>	<b>(1,002,300)</b>	<b>(114,700)</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	14.00	0	0	0	0	1,117,000	1,117,000
<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>	<b>1,117,000</b>